

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION		DISPONIBLE	MES		ACUMULADO	MES	ACUMULADO
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3	GASTOS	140,122,054,000.00	0.00	2,375,520,503.00	142,497,574,503.00	0.00	142,497,574,503.00	14,759,212,528.00	87,653,710,960.00	61.51	7,792,344,792.00	29,933,479,985.00	21.01
3-1	GASTOS DE FUNCIONAMIENTO	12,579,731,000.00	0.00	0.00	12,579,731,000.00	0.00	12,579,731,000.00	878,530,010.00	6,368,437,006.00	50.62	593,112,951.00	4,190,270,934.00	33.31
3-1-1	Gastos de personal	6,909,731,000.00	0.00	0.00	6,909,731,000.00	0.00	6,909,731,000.00	567,294,885.00	2,377,267,150.00	34.40	470,187,085.00	2,275,982,050.00	32.94
3-1-1-01	Planta de personal permanente	5,568,653,000.00	0.00	1,291,117,458.00	6,859,770,458.00	0.00	6,859,770,458.00	567,294,885.00	2,327,306,608.00	33.93	470,187,085.00	2,226,021,508.00	32.45
3-1-1-01-01	Factores constitutivos de salario	4,395,538,000.00	-5,703,093.00	676,658,811.00	5,072,196,811.00	0.00	5,072,196,811.00	348,840,174.00	1,785,855,923.00	35.21	348,840,174.00	1,785,855,923.00	35.21
3-1-1-01-01-01	Factores salariales comunes	3,037,412,000.00	-5,703,093.00	676,658,811.00	3,714,070,811.00	0.00	3,714,070,811.00	276,704,430.00	1,392,323,097.00	37.49	276,704,430.00	1,392,323,097.00	37.49
3-1-1-01-01-01-0001	Sueldo básico	2,607,851,000.00	-5,703,093.00	-5,703,093.00	2,602,147,907.00	0.00	2,602,147,907.00	233,558,432.00	1,155,333,411.00	44.40	233,558,432.00	1,155,333,411.00	44.40
3-1-1-01-01-01-0002	Auxilio de maternidad y paternidad	30,000,000.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	2,281,800.00	7.61	0.00	2,281,800.00	7.61
3-1-1-01-01-01-0003	Auxilio de incapacidad	0.00	0.00	94,421,029.00	94,421,029.00	0.00	94,421,029.00	900,835.00	5,683,803.00	6.02	900,835.00	5,683,803.00	6.02
3-1-1-01-01-01-0004	Gastos de representación	214,574,000.00	0.00	0.00	214,574,000.00	0.00	214,574,000.00	14,391,269.00	84,439,302.00	39.35	14,391,269.00	84,439,302.00	39.35
3-1-1-01-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	81,961,443.00	81,961,443.00	0.00	81,961,443.00	5,045,270.00	16,916,361.00	20.64	5,045,270.00	16,916,361.00	20.64
3-1-1-01-01-01-0006	Auxilio de transporte	0.00	0.00	20,564,254.00	20,564,254.00	0.00	20,564,254.00	1,811,263.00	7,257,991.00	35.29	1,811,263.00	7,257,991.00	35.29
3-1-1-01-01-01-0007	Subsidio de alimentación	0.00	0.00	14,135,273.00	14,135,273.00	0.00	14,135,273.00	1,123,173.00	4,500,719.00	31.84	1,123,173.00	4,500,719.00	31.84
3-1-1-01-01-01-0008	Bonificación por servicios prestados	0.00	0.00	85,897,905.00	85,897,905.00	0.00	85,897,905.00	1,445,595.00	42,792,042.00	49.82	1,445,595.00	42,792,042.00	49.82
3-1-1-01-01-01-0010	Prima de navidad	0.00	0.00	385,382,000.00	385,382,000.00	0.00	385,382,000.00	0.00	4,724,836.00	1.23	0.00	4,724,836.00	1.23
3-1-1-01-01-01-0011	Prima de vacaciones	184,987,000.00	0.00	0.00	184,987,000.00	0.00	184,987,000.00	18,428,593.00	68,392,832.00	36.97	18,428,593.00	68,392,832.00	36.97
3-1-1-01-01-02	Factores salariales especiales	1,358,126,000.00	0.00	0.00	1,358,126,000.00	0.00	1,358,126,000.00	72,135,744.00	393,532,826.00	28.98	72,135,744.00	393,532,826.00	28.98
3-1-1-01-01-02-0001	Prima de antigüedad	36,679,000.00	0.00	0.00	36,679,000.00	0.00	36,679,000.00	2,473,575.00	12,469,124.00	34.00	2,473,575.00	12,469,124.00	34.00
3-1-1-01-01-02-0002	Prima Técnica	888,761,000.00	0.00	0.00	888,761,000.00	0.00	888,761,000.00	69,662,169.00	373,873,202.00	42.07	69,662,169.00	373,873,202.00	42.07
3-1-1-01-01-02-0003	Prima Semestral	432,686,000.00	0.00	0.00	432,686,000.00	0.00	432,686,000.00	0.00	7,190,500.00	1.66	0.00	7,190,500.00	1.66
3-1-1-01-02	Contribuciones inherentes a la nómina	1,121,331,000.00	0.00	606,054,667.00	1,727,385,667.00	0.00	1,727,385,667.00	211,267,600.00	495,746,763.00	28.70	114,159,800.00	394,461,663.00	22.84

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-02-01	Aportes a la seguridad social en pensiones	317,379,000.00	0.00	153,968,700.00	471,347,700.00	0.00	471,347,700.00	81,933,800.00	189,206,800.00	40.14	43,574,400.00	149,155,700.00	31.64
3-1-1-01-02-01-0001	Aportes a la seguridad social en pensiones públicas	0.00	0.00	153,968,700.00	153,968,700.00	0.00	153,968,700.00	31,983,700.00	65,327,800.00	42.43	16,889,400.00	49,527,300.00	32.17
3-1-1-01-02-01-0002	Aportes a la seguridad social en pensiones privadas	317,379,000.00	0.00	0.00	317,379,000.00	0.00	317,379,000.00	49,950,100.00	123,879,000.00	39.03	26,685,000.00	99,628,400.00	31.39
3-1-1-01-02-02	Aportes a la seguridad social en salud	345,213,000.00	0.00	0.00	345,213,000.00	0.00	345,213,000.00	58,037,500.00	145,360,900.00	42.11	30,866,000.00	116,990,900.00	33.89
3-1-1-01-02-02-0001	Aportes a la seguridad social en salud pública	2,496,000.00	0.00	0.00	2,496,000.00	0.00	2,496,000.00	500,200.00	1,155,000.00	46.27	292,300.00	937,500.00	37.56
3-1-1-01-02-02-0002	Aportes a la seguridad social en salud privada	342,717,000.00	0.00	0.00	342,717,000.00	0.00	342,717,000.00	57,537,300.00	144,205,900.00	42.08	30,573,700.00	116,053,400.00	33.86
3-1-1-01-02-03	Aportes de cesantías	198,822,000.00	0.00	276,398,267.00	475,220,267.00	0.00	475,220,267.00	0.00	4,937,963.00	1.04	0.00	4,937,963.00	1.04
3-1-1-01-02-03-0001	Aportes de cesantías a fondos públicos	0.00	0.00	276,398,267.00	276,398,267.00	0.00	276,398,267.00	0.00	4,654,568.00	1.68	0.00	4,654,568.00	1.68
3-1-1-01-02-03-0002	Aportes de cesantías a fondos privados	198,822,000.00	0.00	0.00	198,822,000.00	0.00	198,822,000.00	0.00	283,395.00	0.14	0.00	283,395.00	0.14
3-1-1-01-02-04	Aportes a cajas de compensación familiar	0.00	0.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	30,055,400.00	58,673,000.00	33.40	16,746,900.00	44,824,100.00	25.51
3-1-1-01-02-04-0001	Compensar	0.00	0.00	175,687,700.00	175,687,700.00	0.00	175,687,700.00	30,055,400.00	58,673,000.00	33.40	16,746,900.00	44,824,100.00	25.51
3-1-1-01-02-05	Aportes generales al sistema de riesgos laborales	25,216,000.00	0.00	0.00	25,216,000.00	0.00	25,216,000.00	3,666,100.00	9,121,700.00	36.17	2,036,100.00	7,420,400.00	29.43
3-1-1-01-02-05-0002	Aportes generales al sistema de riesgos laborales privados	25,216,000.00	0.00	0.00	25,216,000.00	0.00	25,216,000.00	3,666,100.00	9,121,700.00	36.17	2,036,100.00	7,420,400.00	29.43
3-1-1-01-02-06	Aportes al ICBF	140,836,000.00	0.00	0.00	140,836,000.00	0.00	140,836,000.00	22,543,200.00	53,063,900.00	37.68	12,561,600.00	42,676,600.00	30.30
3-1-1-01-02-06-0001	Aportes al ICBF de funcionarios	140,836,000.00	0.00	0.00	140,836,000.00	0.00	140,836,000.00	22,543,200.00	53,063,900.00	37.68	12,561,600.00	42,676,600.00	30.30
3-1-1-01-02-07	Aportes al SENA	93,865,000.00	0.00	0.00	93,865,000.00	0.00	93,865,000.00	15,031,600.00	35,382,500.00	37.70	8,374,800.00	28,456,000.00	30.32
3-1-1-01-02-07-0001	Aportes al SENA de funcionarios	93,865,000.00	0.00	0.00	93,865,000.00	0.00	93,865,000.00	15,031,600.00	35,382,500.00	37.70	8,374,800.00	28,456,000.00	30.32
3-1-1-01-03	Remuneraciones no constitutivas de factor salarial	51,784,000.00	5,703,093.00	8,403,980.00	60,187,980.00	0.00	60,187,980.00	7,187,111.00	45,703,922.00	75.94	7,187,111.00	45,703,922.00	75.94
3-1-1-01-03-01	Indemnización por vacaciones	0.00	5,703,093.00	8,403,980.00	8,403,980.00	0.00	8,403,980.00	5,703,093.00	8,403,980.00	100.00	5,703,093.00	8,403,980.00	100.00

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ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-1-01-03-02	Bonificación por recreación	15,219,000.00	0.00	0.00	15,219,000.00	0.00	15,219,000.00	1,484,018.00	5,310,630.00	34.89	1,484,018.00	5,310,630.00	34.89
3-1-1-01-03-05	Reconocimiento por permanencia en el servicio público - Bogotá D.C.	36,565,000.00	0.00	0.00	36,565,000.00	0.00	36,565,000.00	0.00	31,989,312.00	87.49	0.00	31,989,312.00	87.49
3-1-1-02	Personal supernumerario y temporal	1,341,078,000.00	0.00	-1,291,117,458.00	49,960,542.00	0.00	49,960,542.00	0.00	49,960,542.00	100.00	0.00	49,960,542.00	100.00
3-1-1-02-01	Factores constitutivos de salario	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01	Factores salariales comunes	706,015,000.00	0.00	-685,062,791.00	20,952,209.00	0.00	20,952,209.00	0.00	20,952,209.00	100.00	0.00	20,952,209.00	100.00
3-1-1-02-01-01-0003	Auxilio de incapacidad	100,000,000.00	0.00	-94,421,029.00	5,578,971.00	0.00	5,578,971.00	0.00	5,578,971.00	100.00	0.00	5,578,971.00	100.00
3-1-1-02-01-01-0005	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	91,576,000.00	0.00	-84,662,330.00	6,913,670.00	0.00	6,913,670.00	0.00	6,913,670.00	100.00	0.00	6,913,670.00	100.00
3-1-1-02-01-01-0006	Auxilio de transporte	22,120,000.00	0.00	-20,564,254.00	1,555,746.00	0.00	1,555,746.00	0.00	1,555,746.00	100.00	0.00	1,555,746.00	100.00
3-1-1-02-01-01-0007	Subsidio de alimentación	15,100,000.00	0.00	-14,135,273.00	964,727.00	0.00	964,727.00	0.00	964,727.00	100.00	0.00	964,727.00	100.00
3-1-1-02-01-01-0008	Bonificación por servicios prestados	91,837,000.00	0.00	-85,897,905.00	5,939,095.00	0.00	5,939,095.00	0.00	5,939,095.00	100.00	0.00	5,939,095.00	100.00
3-1-1-02-01-01-0010	Prima de navidad	385,382,000.00	0.00	-385,382,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-02	Contribuciones inherentes a la nómina	635,063,000.00	0.00	-606,054,667.00	29,008,333.00	0.00	29,008,333.00	0.00	29,008,333.00	100.00	0.00	29,008,333.00	100.00
3-1-1-02-02-01	Aportes a la seguridad social en pensiones	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-01-0001	Aportes a la seguridad social en pensiones públicas	169,972,000.00	0.00	-153,968,700.00	16,003,300.00	0.00	16,003,300.00	0.00	16,003,300.00	100.00	0.00	16,003,300.00	100.00
3-1-1-02-02-03	Aportes de cesantías	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-03-0001	Aportes de cesantías a fondos públicos	277,330,000.00	0.00	-276,398,267.00	931,733.00	0.00	931,733.00	0.00	931,733.00	100.00	0.00	931,733.00	100.00
3-1-1-02-02-04	Aportes a cajas de compensación familiar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-1-02-02-04-0001	Compensar	187,761,000.00	0.00	-175,687,700.00	12,073,300.00	0.00	12,073,300.00	0.00	12,073,300.00	100.00	0.00	12,073,300.00	100.00
3-1-2	Adquisición de bienes y servicios	5,620,000,000.00	0.00	0.00	5,620,000,000.00	0.00	5,620,000,000.00	311,235,125.00	3,991,169,856.00	71.02	122,925,866.00	1,914,288,884.00	34.06

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UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02	Adquisiciones diferentes de activos no financieros	5,620,000,000.00	0.00	0.00	5,620,000,000.00	0.00	5,620,000,000.00	311,235,125.00	3,991,169,856.00	71.02	122,925,866.00	1,914,288,884.00	34.06
3-1-2-02-01	Materiales y suministros	273,000,000.00	0.00	36,871,600.00	309,871,600.00	0.00	309,871,600.00	51,927,160.00	72,469,800.00	23.39	1,814,287.00	2,356,927.00	0.76
3-1-2-02-01-01	Productos alimenticios, bebidas y tabaco; textiles, prendas de vestir y productos de cuero	27,000,000.00	0.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	28,845,000.00	28,845,000.00	90.57	0.00	0.00	0.00
3-1-2-02-01-01-0006	Dotación (prendas de vestir y calzado)	27,000,000.00	0.00	4,849,284.00	31,849,284.00	0.00	31,849,284.00	28,845,000.00	28,845,000.00	90.57	0.00	0.00	0.00
3-1-2-02-01-02	Otros bienes transportables (excepto productos metálicos, maquinaria y equipo	246,000,000.00	0.00	8,522,316.00	254,522,316.00	0.00	254,522,316.00	22,082,560.00	42,625,200.00	16.75	814,687.00	1,357,327.00	0.53
3-1-2-02-01-02-0001	Productos de madera, corcho, cestería y espartería	0.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	271,320.00	271,320.00	6.78	271,320.00	271,320.00	6.78
3-1-2-02-01-02-0002	Pasta o pulpa, papel y productos de papel; impresos y artículos relacionados	97,213,000.00	0.00	0.00	97,213,000.00	0.00	97,213,000.00	0.00	20,542,640.00	21.13	0.00	542,640.00	0.56
3-1-2-02-01-02-0003	Productos de hornos de coque, de refinación de petróleo y combustible	40,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	21,500,000.00	21,500,000.00	53.75	232,127.00	232,127.00	0.58
3-1-2-02-01-02-0004	Químicos básicos	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	116,540.00	116,540.00	5.83	116,540.00	116,540.00	5.83
3-1-2-02-01-02-0005	Otros productos químicos; fibras artificiales (o fibras industriales hechas por el hombre)	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	194,700.00	194,700.00	9.74	194,700.00	194,700.00	9.74
3-1-2-02-01-02-0006	Productos de caucho y plástico	108,787,000.00	0.00	-5,477,684.00	103,309,316.00	0.00	103,309,316.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0007	Vidrio y productos de vidrio y otros productos no metálicos n.c.p.	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-02-0008	Muebles; otros bienes transportables n.c.p.	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03	Productos metálicos	0.00	0.00	23,500,000.00	23,500,000.00	0.00	23,500,000.00	999,600.00	999,600.00	4.25	999,600.00	999,600.00	4.25
3-1-2-02-01-03-0002	Productos metálicos elaborados (excepto maquinaria y equipo)	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	999,600.00	999,600.00	10.00	999,600.00	999,600.00	10.00
3-1-2-02-01-03-0003	Maquinaria para uso general	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0005	Maquinaria de oficina, contabilidad e informática	0.00	0.00	6,500,000.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-01-03-0007	Equipo y aparatos de radio, televisión y comunicaciones	0.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Adquisición de servicios	5,347,000,000.00	0.00	-36,871,600.00	5,310,128,400.00	0.00	5,310,128,400.00	259,307,965.00	3,918,700,056.00	73.80	121,111,579.00	1,911,931,957.00	36.01

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13		
3-1-2-02-02-01	Servicios de venta y de distribución; alojamiento; servicios de suministro de comidas y bebidas; servicios de transporte; y servicios de distribución de electricidad, gas y agua	50,000,000.00	0.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	135,800.00	660,500.00	12.01	409,000.00	660,500.00	12.01
3-1-2-02-02-01-0002	Servicios de transporte de pasajeros	50,000,000.00	0.00	-44,500,000.00	5,500,000.00	0.00	5,500,000.00	135,800.00	660,500.00	12.01	409,000.00	660,500.00	12.01
3-1-2-02-02-02	Servicios financieros y servicios conexos, servicios inmobiliarios y servicios de leasing	3,540,029,000.00	0.00	0.00	3,540,029,000.00	0.00	3,540,029,000.00	162,477,557.00	3,030,954,720.00	85.62	0.00	1,421,999,050.00	40.17
3-1-2-02-02-02-0001	Servicios financieros y servicios conexos	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	8,449,200.00	8,449,200.00	2.11	0.00	0.00	0.00
3-1-2-02-02-02-0001-012	Otros servicios de seguros distintos de los seguros de vida n.c.p.	400,000,000.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	8,449,200.00	8,449,200.00	2.11	0.00	0.00	0.00
3-1-2-02-02-02-0002	Servicios inmobiliarios	2,843,177,000.00	0.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	100.00	0.00	1,421,588,500.00	50.00
3-1-2-02-02-02-0002-001	Servicios de alquiler o arrendamiento con o sin opción de compra relativos a bienes inmuebles no residenciales propios o arrendados	2,843,177,000.00	0.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	0.00	2,843,177,000.00	100.00	0.00	1,421,588,500.00	50.00
3-1-2-02-02-02-0003	Servicios de arrendamiento o alquiler sin operario	296,852,000.00	0.00	0.00	296,852,000.00	0.00	296,852,000.00	154,028,357.00	179,328,520.00	60.41	0.00	410,550.00	0.14
3-1-2-02-02-02-0003-005	Derechos de uso de productos de propiedad intelectual y otros productos similares	296,852,000.00	0.00	0.00	296,852,000.00	0.00	296,852,000.00	154,028,357.00	179,328,520.00	60.41	0.00	410,550.00	0.14
3-1-2-02-02-03	Servicios prestados a las empresas y servicios de producción	1,248,792,000.00	0.00	7,628,400.00	1,256,420,400.00	0.00	1,256,420,400.00	80,640,151.00	794,597,279.00	63.24	109,435,669.00	411,572,397.00	32.76
3-1-2-02-02-03-0002	Servicios jurídicos y contables	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	114,950.00	114,950.00	7.66	114,950.00	114,950.00	7.66
3-1-2-02-02-03-0002-001	Servicios de documentación y certificación jurídica	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	114,950.00	114,950.00	7.66	114,950.00	114,950.00	7.66
3-1-2-02-02-03-0003	Otros servicios profesionales, científicos y técnicos	70,000,000.00	0.00	5,100,000.00	75,100,000.00	0.00	75,100,000.00	0.00	34,100,000.00	45.41	3,100,000.00	9,300,000.00	12.38
3-1-2-02-02-03-0003-001	Servicios de consultoría en administración y servicios de gestión; servicios de tecnología de la información	0.00	0.00	21,000,000.00	21,000,000.00	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0003-013	Otros servicios profesionales y técnicos n.c.p.	70,000,000.00	0.00	-15,900,000.00	54,100,000.00	0.00	54,100,000.00	0.00	34,100,000.00	63.03	3,100,000.00	9,300,000.00	17.19
3-1-2-02-02-03-0004	Servicios de telecomunicaciones, transmisión y suministro de información	168,792,000.00	0.00	-2,471,600.00	166,320,400.00	0.00	166,320,400.00	0.00	125,166,555.00	75.26	0.00	4,246,155.00	2.55
3-1-2-02-02-03-0004-001	Servicios de telefonía fija	10,400,000.00	0.00	0.00	10,400,000.00	0.00	10,400,000.00	0.00	4,246,155.00	40.83	0.00	4,246,155.00	40.83
3-1-2-02-02-03-0004-002	Servicios de telecomunicaciones móviles	7,700,000.00	0.00	-2,471,600.00	5,228,400.00	0.00	5,228,400.00	0.00	5,228,400.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0004-004	Servicios de telecomunicaciones a través de internet	150,692,000.00	0.00	0.00	150,692,000.00	0.00	150,692,000.00	0.00	115,692,000.00	76.77	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES					MES: MAYO								
UNIDAD EJECUTORA: 01 - UNIDAD 01					VIGENCIA FISCAL: 2019								
RUBRO PRESUPUESTAL		APROPIACION			TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	(11=10/8)	12	13	(14=13/8)
3-1-2-02-02-03-0005	Servicios de soporte	895,000,000.00	0.00	0.00	895,000,000.00	0.00	895,000,000.00	65,000,000.00	618,515,573.00	69.11	105,920,518.00	396,436,091.00	44.29
3-1-2-02-02-03-0005-001	Servicios de protección (guardas de seguridad)	407,000,000.00	0.00	0.00	407,000,000.00	0.00	407,000,000.00	0.00	290,515,573.00	71.38	0.00	290,515,573.00	71.38
3-1-2-02-02-03-0005-002	Servicios de limpieza general	263,000,000.00	0.00	0.00	263,000,000.00	0.00	263,000,000.00	0.00	263,000,000.00	100.00	105,920,518.00	105,920,518.00	40.27
3-1-2-02-02-03-0005-004	Servicios de correo	35,000,000.00	0.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	100.00	0.00	0.00	0.00
3-1-2-02-02-03-0005-007	Otros servicios de apoyo y de información no clasificados previamente	190,000,000.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	30,000,000.00	30,000,000.00	15.79	0.00	0.00	0.00
3-1-2-02-02-03-0006	Servicios de mantenimiento, reparación e instalación (excepto servicios de construcción)	90,000,000.00	0.00	3,500,000.00	93,500,000.00	0.00	93,500,000.00	15,300,201.00	15,300,201.00	16.36	300,201.00	300,201.00	0.32
3-1-2-02-02-03-0006-003	Servicios de mantenimiento y reparación de computadores y equipo periférico	75,000,000.00	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-03-0006-004	Servicios de mantenimiento y reparación de maquinaria y equipo de transporte	15,000,000.00	0.00	3,500,000.00	18,500,000.00	0.00	18,500,000.00	15,300,201.00	15,300,201.00	82.70	300,201.00	300,201.00	1.62
3-1-2-02-02-03-0007	Otros servicios de fabricación; servicios de edición, impresión y reproducción; servicios de recuperación de materiales	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	225,000.00	1,400,000.00	5.60	0.00	1,175,000.00	4.70
3-1-2-02-02-03-0007-002	Servicios de impresión	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	225,000.00	1,400,000.00	5.60	0.00	1,175,000.00	4.70
3-1-2-02-02-04	Servicios administrativos del Gobierno	205,596,000.00	0.00	0.00	205,596,000.00	0.00	205,596,000.00	11,980,970.00	78,298,070.00	38.08	11,078,910.00	77,396,010.00	37.64
3-1-2-02-02-04-0001	Otros servicios públicos generales del Gobierno n.c.p.	205,596,000.00	0.00	0.00	205,596,000.00	0.00	205,596,000.00	11,980,970.00	78,298,070.00	38.08	11,078,910.00	77,396,010.00	37.64
3-1-2-02-02-04-0001-001	Energía	148,476,000.00	0.00	0.00	148,476,000.00	0.00	148,476,000.00	11,078,910.00	65,376,470.00	44.03	11,078,910.00	65,376,470.00	44.03
3-1-2-02-02-04-0001-002	Acueducto y alcantarillado	42,000,000.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	0.00	8,010,530.00	19.07	0.00	8,010,530.00	19.07
3-1-2-02-02-04-0001-003	Aseo	15,120,000.00	0.00	0.00	15,120,000.00	0.00	15,120,000.00	902,060.00	4,911,070.00	32.48	0.00	4,009,010.00	26.51
3-1-2-02-02-05	Viáticos y gastos de viaje	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	4,073,487.00	4,073,487.00	40.73	0.00	0.00	0.00
3-1-2-02-02-06	Capacitación	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-07	Bienestar e incentivos	210,000,000.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02-08	Salud Ocupacional	57,583,000.00	0.00	0.00	57,583,000.00	0.00	57,583,000.00	0.00	10,116,000.00	17.57	188,000.00	304,000.00	0.53
3-1-3	Gastos diversos	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES		MES: MAYO											
UNIDAD EJECUTORA: 01 - UNIDAD 01		VIGENCIA FISCAL: 2019											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP.	AUTORIZACION DE GIRO		EJEC. AUT.GIRO %
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO	(11=10/8)	MES	ACUMULADO	(14=13/8)
1	2	3	MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10		12	13	
3-1-3-04	Multas y sanciones	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	13,880,682,518.00	81,285,273,954.00	62.57	7,199,231,841.00	25,743,209,051.00	19.81
3-3-1	DIRECTA	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	13,880,682,518.00	81,285,273,954.00	62.57	7,199,231,841.00	25,743,209,051.00	19.81
3-3-1-15	Bogotá Mejor Para Todos	127,542,323,000.00	0.00	2,375,520,503.00	129,917,843,503.00	0.00	129,917,843,503.00	13,880,682,518.00	81,285,273,954.00	62.57	7,199,231,841.00	25,743,209,051.00	19.81
3-3-1-15-01	Pilar Igualdad de calidad de vida	52,868,000,000.00	-758,829,192.00	-758,829,192.00	52,109,170,808.00	0.00	52,109,170,808.00	5,372,573,850.00	39,112,440,060.00	75.06	4,174,544,945.00	11,230,490,890.00	21.55
3-3-1-15-01-11	Mejores oportunidades para el desarrollo a través de la cultura, la recreación y el deporte	52,868,000,000.00	-758,829,192.00	-758,829,192.00	52,109,170,808.00	0.00	52,109,170,808.00	5,372,573,850.00	39,112,440,060.00	75.06	4,174,544,945.00	11,230,490,890.00	21.55
3-3-1-15-01-11-0982	Formación artística en la escuela y la ciudad	30,001,000,000.00	0.00	0.00	30,001,000,000.00	0.00	30,001,000,000.00	3,245,783,529.00	25,436,340,350.00	84.78	2,753,422,556.00	6,952,153,595.00	23.17
3-3-1-15-01-11-0985	Emprendimiento artístico y empleo del artista	1,800,000,000.00	-131,331,100.00	-131,331,100.00	1,668,668,900.00	0.00	1,668,668,900.00	170,159,960.00	1,091,596,271.00	65.42	110,055,387.00	377,815,387.00	22.64
3-3-1-15-01-11-0993	Experiencias artísticas para la primera infancia	7,800,000,000.00	0.00	0.00	7,800,000,000.00	0.00	7,800,000,000.00	126,023,764.00	7,136,673,406.00	91.50	712,903,800.00	2,169,797,269.00	27.82
3-3-1-15-01-11-1000	Fomento a las prácticas artísticas en todas sus dimensiones	13,267,000,000.00	-627,498,092.00	-627,498,092.00	12,639,501,908.00	0.00	12,639,501,908.00	1,830,606,597.00	5,447,830,033.00	43.10	598,163,202.00	1,730,724,639.00	13.69
3-3-1-15-02	Pilar Democracia urbana	28,772,323,000.00	884,229,192.00	3,259,749,695.00	32,032,072,695.00	0.00	32,032,072,695.00	3,265,852,302.00	14,351,538,869.00	44.80	1,303,075,276.00	6,543,942,261.00	20.43
3-3-1-15-02-17	Espacio público, derecho de todos	28,772,323,000.00	884,229,192.00	3,259,749,695.00	32,032,072,695.00	0.00	32,032,072,695.00	3,265,852,302.00	14,351,538,869.00	44.80	1,303,075,276.00	6,543,942,261.00	20.43
3-3-1-15-02-17-0999	Gestión, aprovechamiento económico, sostenibilidad y mejoramiento de equipamientos culturales	18,137,000,000.00	0.00	2,035,520,503.00	20,172,520,503.00	0.00	20,172,520,503.00	1,075,309,790.00	8,188,883,928.00	40.59	881,493,499.00	5,413,640,824.00	26.84
3-3-1-15-02-17-1010	Construcción y sostenimiento de la infraestructura para las Artes	10,635,323,000.00	884,229,192.00	1,224,229,192.00	11,859,552,192.00	0.00	11,859,552,192.00	2,190,542,512.00	6,162,654,941.00	51.96	421,581,777.00	1,130,301,437.00	9.53
3-3-1-15-03	Pilar Construcción de comunidad y cultura ciudadana	37,199,000,000.00	0.00	0.00	37,199,000,000.00	0.00	37,199,000,000.00	5,115,382,931.00	21,595,678,236.00	58.05	1,126,562,531.00	5,749,136,890.00	15.46
3-3-1-15-03-25	Cambio cultural y construcción del tejido social para la vida	37,199,000,000.00	0.00	0.00	37,199,000,000.00	0.00	37,199,000,000.00	5,115,382,931.00	21,595,678,236.00	58.05	1,126,562,531.00	5,749,136,890.00	15.46
3-3-1-15-03-25-0996	Integración entre el arte, la cultura científica, la tecnología y la ciudad	5,082,000,000.00	0.00	0.00	5,082,000,000.00	0.00	5,082,000,000.00	370,184,683.00	3,503,943,917.00	68.95	294,587,856.00	939,508,728.00	18.49
3-3-1-15-03-25-1017	Arte para la transformación social: Prácticas artísticas incluyentes, descentralizadas y al servicio de la comunidad	32,117,000,000.00	0.00	0.00	32,117,000,000.00	0.00	32,117,000,000.00	4,745,198,248.00	18,091,734,319.00	56.33	831,974,675.00	4,809,628,162.00	14.98
3-3-1-15-07	Eje transversal Gobierno legítimo, fortalecimiento local y eficiencia	8,703,000,000.00	-125,400,000.00	-125,400,000.00	8,577,600,000.00	0.00	8,577,600,000.00	126,873,435.00	6,225,616,789.00	72.58	595,049,089.00	2,219,639,010.00	25.88
3-3-1-15-07-42	Transparencia, gestión pública y servicio a la ciudadanía	8,703,000,000.00	-125,400,000.00	-125,400,000.00	8,577,600,000.00	0.00	8,577,600,000.00	126,873,435.00	6,225,616,789.00	72.58	595,049,089.00	2,219,639,010.00	25.88

EJECUCION PRESUPUESTO

INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSIONES

ENTIDAD: 222 - INSTITUTO DISTRITAL DE LAS ARTES - IDARTES								MES: MAYO		VIGENCIA FISCAL: 2019			
UNIDAD EJECUTORA: 01 - UNIDAD 01								TOTAL COMPROMISOS		EJECUC. PRESUP. (11=10/8)	AUTORIZACION DE GIRO		EJEC. AUT. GIRO % (14=13/8)
RUBRO PRESUPUESTAL		APROPIACION						MES	ACUMULADO		MES	ACUMULADO	
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE						
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	11=10/8	12	13	14=13/8
4	5												
3-3-1-15-07-42-0998	Fortalecimiento de la gestión institucional, comunicaciones y servicio al ciudadano	8,703,000,000.00	-125,400,000.00	-125,400,000.00	8,577,600,000.00	0.00	8,577,600,000.00	126,873,435.00	6,225,616,789.00	72.58	595,049,089.00	2,219,639,010.00	25.88

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